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**MEMORANDUM**

DATE: June 28, 2005  
TO: Members of the Legislative Fiscal Committee  
FROM: Lisa Burk  
RE: Department of Human Services - Child and Family Services and Adoption Subsidy Expenditures

The attached spreadsheets include FY 2005 expenditures for the Child and Family Services budget and the Adoption Subsidy Program provided under the Department of Human Services through April 2005.

Please contact me if you have any questions.

# **Child and Family Services Expenditures FY 2005**

Programs	BUDGET			YEAR TO DATE (THROUGH APRIL)			YEAR TO DATE VS. BUDGET		
	FY 2005 State	FY 2005 Federal/Other	FY 2005 Total	FY 2005 State	FY 2005 Federal/Other	FY 2005 Total	FY 2005 State	FY 2005 Federal/Other	FY 2005 Total
Promot. Safe & Stable Families	\$ 422,640	\$ 1,998,919	\$ 2,421,559	\$ 317,289	\$ 1,682,866	\$ 2,000,155	\$ -105,351	\$ -316,053	\$ -421,404
Community Care				0	253,125	253,125	0	253,125	253,125
Decategorization	1,000,000	2,000,000	3,000,000	1,224,455	856,440	2,080,895	224,455	-1,143,560	-919,105
Med. Exams/Child Abs.Hotline	226,775	0	226,775	387,315	0	387,315	160,540	0	160,540
Protective Child Care	3,696,285	0	3,696,285	3,696,285	0	3,696,285	0	0	0
Family-Centered Services	5,963,048	36,389,278	42,352,326	3,863,484	23,299,201	27,162,685	-2,099,564	-13,090,077	-15,189,641
Family Preservation Services	24,952	369,776	394,728	-44,429	156,512	112,083	-69,381	-213,264	-282,645
School-based Supervision	0	1,630,597	1,630,597	548,493	736,579	1,285,072	548,493	-894,018	-345,525
Adolescent Monitoring	2,666,641	397,264	3,063,905	1,629,276	1,013,492	2,642,768	-1,037,365	616,228	-421,137
Supervised Comm. Treat.	0	3,775,466	3,775,466	0	2,397,591	2,397,591	0	-1,377,875	-1,377,875
Life Skills	0	396,673	396,673	0	187,884	187,884	0	-208,789	-208,789
Court Ordered Services	2,859,851	0	2,859,851	1,564,941	0	1,564,941	-1,294,910	0	-1,294,910
Foster Family Care	13,461,524	18,414,101	31,875,625	11,894,498	11,452,476	23,346,974	-1,567,026	-6,961,625	-8,528,651
Contract Homes	0	0	0	91,945	8,586	100,531	91,945	8,586	100,531
Foster Parent Training	352,531	191,144	543,675	145,846	338,542	484,388	-206,685	147,398	-59,287
IFAPA Contract	312,647	95,710	408,357	520,809	220,296	741,105	208,162	124,586	332,748
Foster Parent Insurance	421,089	128,911	550,000	409,750	140,250	550,000	-11,339	11,339	0
Detention	0	0	0	84,544	0	84,544	84,544	0	84,544
Shelter Care	6,348,427	2,009,451	8,357,878	4,519,556	1,503,825	6,023,381	-1,828,871	-505,626	-2,334,497
Group Care	28,623,209	24,716,760	53,339,969	18,506,739	18,464,110	36,970,849	-10,116,470	-6,252,650	-16,369,120
Permanency Planning/TPR	0	72,089	72,089	0	0	0	0	-72,089	-72,089
Adoption Recruitment	394,707	249,181	643,888	244,477	140,405	384,882	-150,230	-108,776	-259,006
Adoption Services	1,074,859	977,324	2,052,183	960,532	480,025	1,440,557	-114,327	20,518,323	-611,626
Subsidized Adoption	27,474,032	23,807,864	51,281,896	18,847,634	21,495,647	40,343,281	-8,626,398	-2,312,217	-10,938,615
AG for TPR Appeals	29,325	8,979	38,304	0	0	0	-29,325	-8,979	-38,304
Independent Living	1,395,098	425,383	1,820,481	523,934	196,224	720,158	-871,164	-229,159	-1,100,323
Child Welfare Training	100,000	84,792	184,792	368,539	2,475	371,014	268,539	-82,317	186,222
Results-Based Account.	41,625	18,340	59,965	26,857	9,194	36,051	-14,768	-9,146	-23,914
FACS/CWIS	765,103	355,286	1,120,389	0	0	0	-765,103	-355,286	-1,120,389
IFMC Service Authorization	442,100	442,100	884,200	0	0	0	-442,100	-442,100	-884,200
RTS TA/QA, Fiscal Support	399,107	221,304	620,411	186,313	100,454	286,767	-212,794	-120,850	-333,644
SSI Contract	353,560	0	353,560	164,147	0	164,147	-189,413	0	-189,413
Mand. Reporter Training	42,118	0	42,118	0	0	0	-42,118	0	-42,118
Child Protection Center	100,000	0	100,000	100,000	0	100,000	0	0	0
Diversion Projects	144,000	0	144,000	4,935	0	4,935	-139,065	0	-139,065
<b>Total*</b>	<b>\$ 99,135,253</b>	<b>\$ 119,176,692</b>	<b>218,311,945</b>	<b>\$ 70,788,164</b>	<b>\$ 85,136,199</b>	<b>\$ 155,924,363</b>	<b>\$ -28,347,089</b>	<b>\$ -34,040,493</b>	<b>\$ -62,387,582</b>

\* The State budget total includes the General Fund appropriation of \$96,935,253 and \$2,200,000 in FY 2004 redesign appropriations permitted to carry forward to FY 2005.

IFAPA = Iowa Foster & Adoptive Parents Assn.  
PMIC = Psychiatric Medical Institution for Children  
TPR = Termination of Parental Rights  
AG = Attorney General

FACS/CWIS = Family and Children Services/Child Welfare Information System  
RTS TA/QA = Rehabilitative Treatment Services Technical Assistance/Quality Assurance  
SSI = Supplemental Security Income  
OIG = Office of Inspector General

## FY 2005 Adoption Subsidy Budget and Expenditures (through April)

	Number of Cases		State Expenditures			Federal Expenditures - Title IV-E		
	Budgeted Cases	Actual Cases	Budgeted Expenditures	Actual Expenditures	Actual v. Budgeted	Budgeted Expenditures	Actual Expenditures	Actual v. Budgeted
July	6,566	6,558	\$ 2,221,256	\$ 1,993,175	\$ -228,081	\$ 1,920,905	\$ 1,885,390	\$ -35,515
August	6,613	6,602	2,237,156	2,112,680	-124,476	1,934,655	1,971,603	36,948
September	6,660	6,605	2,180,377	2,032,598	-147,779	1,885,553	1,949,575	64,022
October	6,707	6,603	2,268,956	2,124,775	-144,181	1,962,155	1,973,004	10,849
November	6,754	6,630	2,211,151	2,042,831	-168,320	1,912,166	1,903,401	-8,765
December	6,801	6,681	2,300,756	1,885,058	-415,698	1,989,655	2,044,913	55,258
January	6,848	6,713	2,316,656	2,075,953	-240,703	2,003,405	2,077,986	74,581
February	6,895	6,697	2,106,824	1,862,807	-244,017	1,821,947	1,850,390	28,443
March	6,942	6,775	2,348,455	2,053,506	-294,949	2,030,905	2,084,823	53,918
April	6,989	6,836	2,288,086	1,924,598	-363,488	1,978,699	2,123,811	145,112
May	7,036		2,380,255			2,058,405		
June	7,083		2,318,860			2,005,312		
June+								
<b>Total</b>			<b>\$ 27,178,788</b>	<b>\$ 20,107,981</b>	<b>\$ -7,070,807</b>	<b>\$ 23,503,762</b>	<b>\$ 19,864,896</b>	<b>\$ -3,638,866</b>
<b>YTD Average</b>	6,825	6,670						

Expenditures above do not include legal fees.